



Our Mission. Your Mobility.



SAFETY



MOBILITY



ECONOMIC VITALITY

IDAHO ON THE MOVE:

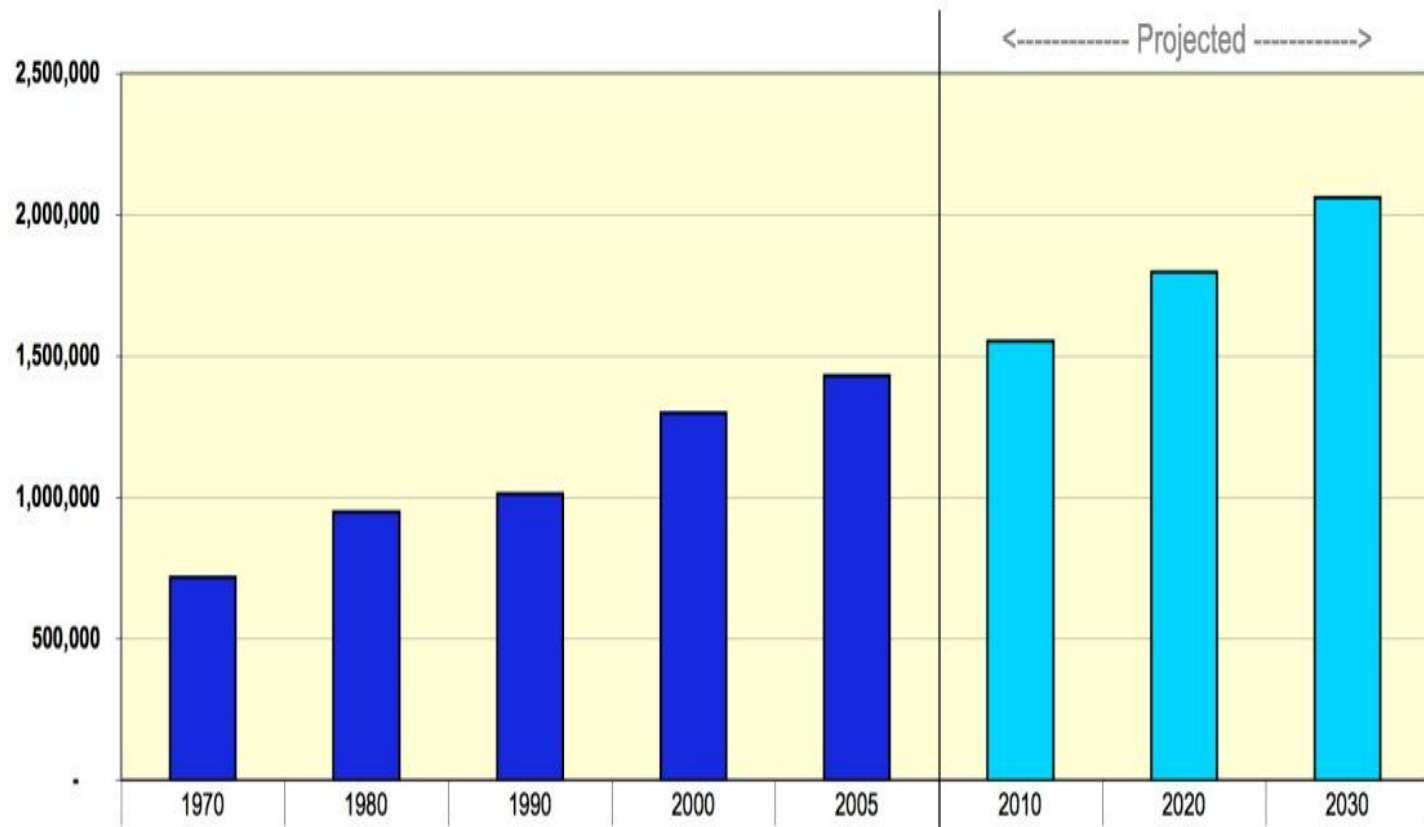
A Long-Range Plan to Improve Safety,
Mobility and Economic Vitality

Sonna Lynn Fernandez
Intermodal Planning Manager
Idaho Transportation Department



5th Fastest Growing State

Idaho Population





An Integrated System

- ▶ Idaho's transportation system is an integrated network of more than:
 - 60,000 miles of roads
 - About 4,000 bridges
 - 1,887 miles of rail lines
 - 125 public airports
 - Port of Lewiston





Whose Responsible for the System?

▶ 290 Local Highway Jurisdictions

- 64 Highway Districts
- 33 Counties
- 193 Cities

▶ Idaho Transportation Department

- 1 Headquarters
- 6 Districts
 - Coeur d'Alene
 - Lewiston
 - Boise
 - Shoshone
 - Pocatello
 - Rigby
- 81 Maintenance Sheds





ITD's Responsibility

▶ ITD is responsible for:

- 79,747 lane miles
- 1,777 bridges
- 7 commercial airports
- 61 municipal airports
- 31 state backcountry airstrips



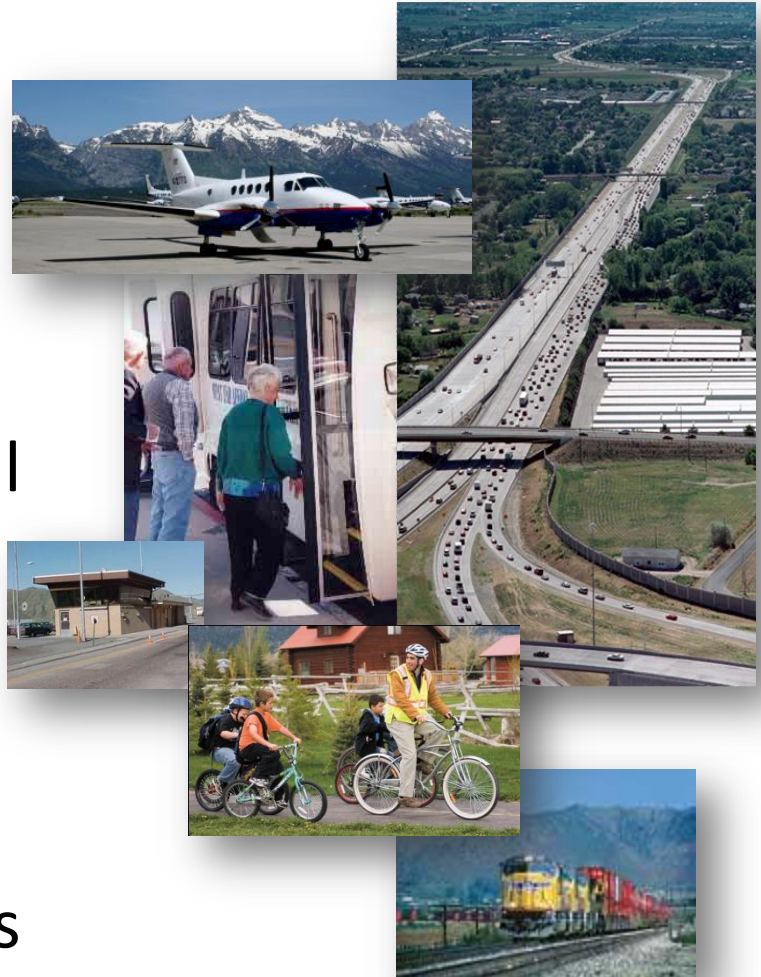
▶ The system also includes:

- 29 rest areas
- 10 fixed ports of entry



ITD's Responsibility

- ▶ ITD oversees federal public transportation grants to:
 - 34 rural counties
 - 13 rural providers
- ▶ ITD provides state rail planning and rail-project development
- ▶ ITD supports bicycle and pedestrian planning and projects





Idaho's Transportation Funds

- ▶ Federal gas tax
- ▶ State gas tax
- ▶ State diesel tax
- ▶ State User Fees
- ▶ NO General Funds





Allocation of Revenue

Our transportation revenue* comes from the following sources

STATE	41.1%
• Gas Tax	40.8%
• Diesel Tax	18.2%
• Registration Fees	28.7%
• State Highway Account	
Misc. Revenue	12.3%
FEDERAL	56.7%
LOCAL	1.9%
OTHER	0.3%

State Highway Account

This is how our transportation revenue is allocated

PLAN IT

This includes planning and designing future highway projects.

BUILD IT

This includes contract construction for highway and bridge projects.

MAINTAIN IT

This includes seal coats, pavement overlays, snow and ice control, pothole patching, traffic signs and signals, striping, etc.

USE IT

This includes public transportation, aeronautics, vehicle registration and titling, ports of entry, safety programs, traveler information, etc.

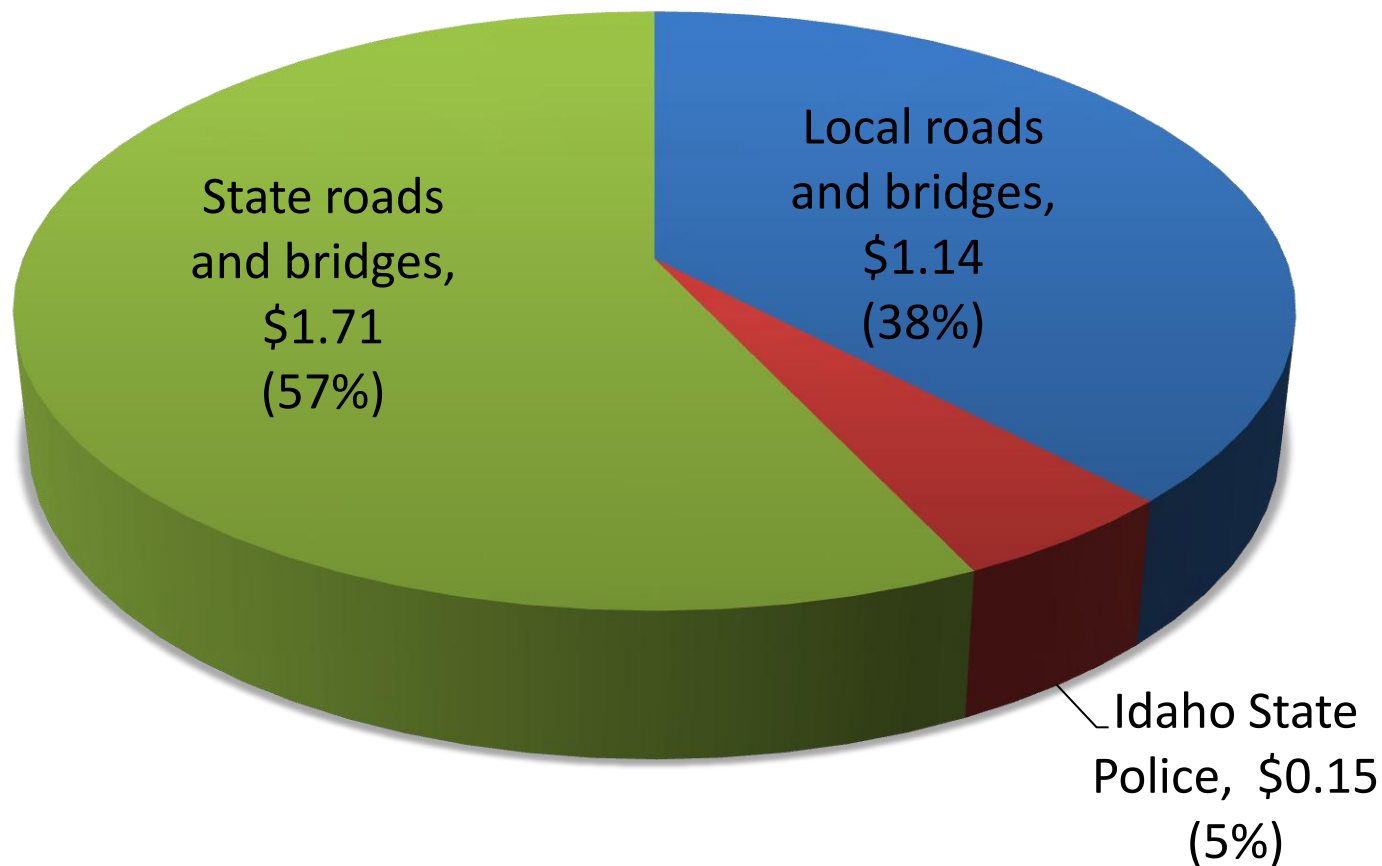
MANAGE IT

This includes program administration, financial and information resources, supply and facility services, etc.



Idaho's 25¢ Fuel Tax Distribution

\$3 =





ITD is Concerned

- ▶ Idaho's roads and bridges are aging:
 - One out of every five miles of state highway pavement is deficient.
 - Bridges are designed with an approximate 50-year life span. About half of Idaho's bridges will be 50 years or older within the next 10 years.
 - These bridges will require increased funding for maintenance, rehabilitation, reconstruction and replacement.

- ▶ Funding is limited.



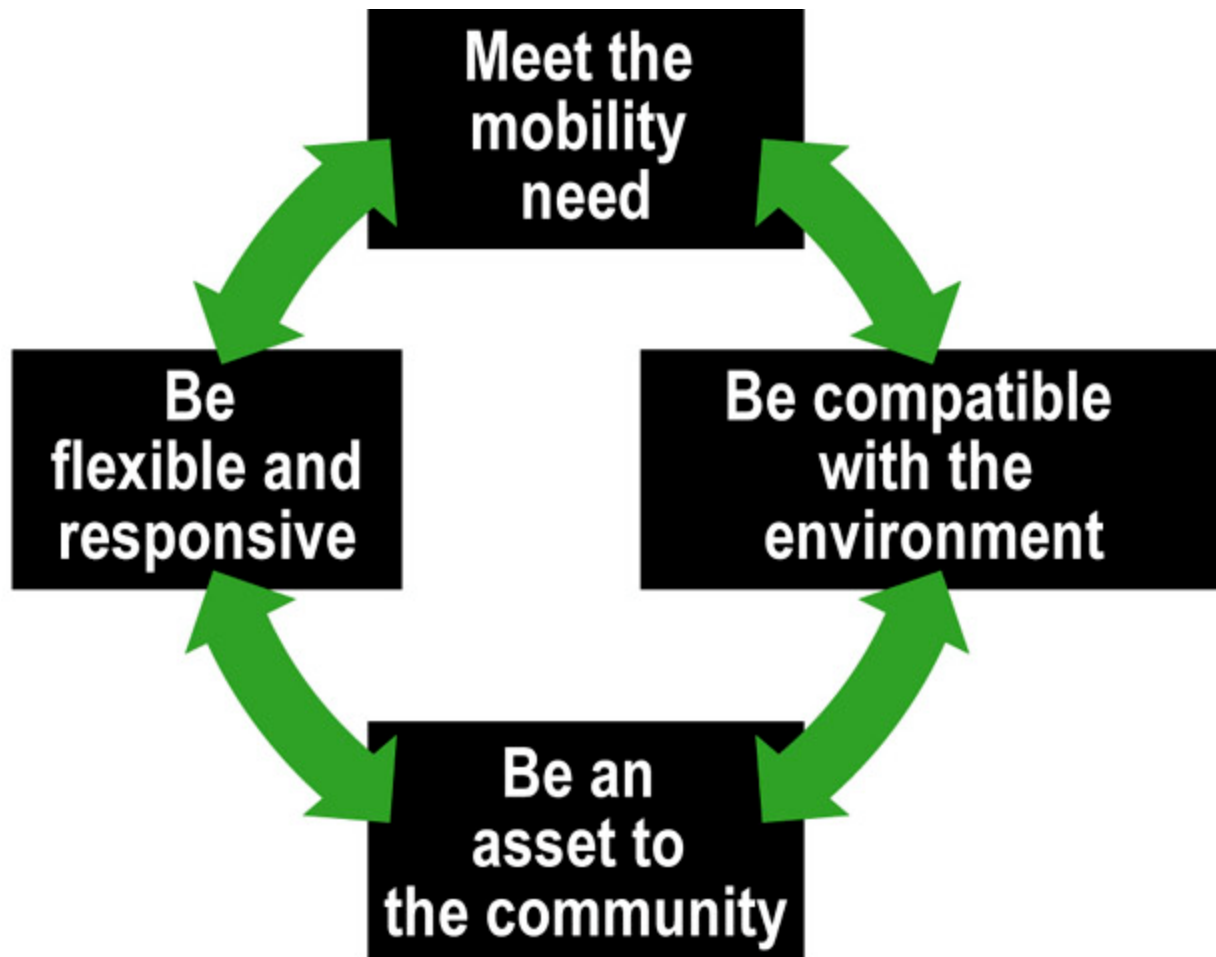
What is the Answer?

- ▶ Transportation Planning
- ▶ Stakeholder Involvement
- ▶ Partnerships and Collaboration





Why do transportation planning?





Who Says?



- ▶ A long-range transportation plan is required every five years by **SAFETEA-LU**
— last done with Vision in 2004
- ▶ **Governor's Executive Order** also requires completion of a statewide plan by 12/31/10
- ▶ **Director Ness** says it's the “right thing to do”





What is the Long-Range Transportation Plan ?

▶ The Plan is:

- A long-range policy plan providing guidance and a roadmap to move forward

▶ The Plan is not:

- A detailed systems plan
- A list of projects or investments that the department will choose from



“ITD has the opportunity to create a truly new future, not just a more efficient past.”

Glen Hiemstra,
Futurist.com

Idaho on the Move



Three phase process

▶ Research and Technical Report development

- Complete

▶ Plan development

- Underway and will be completed by December 31, 2010

▶ Plan implementation

- 2011 and beyond



“ITD cannot expand its system without proper planning and local input.”

Dave Jones, P.E.
District 3
Engineer



Consultation, not just public comment ...

“Idaho and the nation face difficult economic times. It is imperative that the department continue focusing on partnerships.” ITD intends to keep on collaborating.

Darrell V
Manning
Chairman
Idaho
Transportation
Board

► Will be running multiple parallel processes for consultation:

- ✓ MPOs and LHTAC associations
- ✓ Association meetings
- ✓ Public transportation organizations
- ✓ Transportation Coalition meetings
- ✓ Local transportation planning organizations
- ✓ Tribal outreach
- ✓ State and local agencies
- ✓ ITD Board
- ✓ District outreach meetings



Idaho on the Move



Consultation : above and beyond

“In order to have an effective statewide transportation system, it is crucial that local and state highway officials work cooperatively so that individual systems operate efficiently and seamlessly.”

Lance
Holmstrom
Administrator
LHTAC

- ▶ **Informal reviews** of “as it stands” draft plan by technical, policy and management level groups by groups from September 7 to October 19, 2010
- ▶ **Formal consultation** outreach to year end to as many entities on as many levels as possible during the public comment period from October 25 to November 23, 2010



What does it say so far?

- ▶ **Defines what is important to us:**
 - Long-range goals and objectives
 - **Investment strategies** which will guide the selection of projects and initiatives
 - **Key management principles** define ITD's business practices and approach to serving the citizens of Idaho
 - **Implementation** of the plan will be tied to performance measures

"Times are changing.
To stay competitive, ITD must be nimble and stay focused on what matters most: safety, mobility and economic vitality for Idahoans."

L. Scott Stokes
Deputy Director



Long-Range Goals and Objectives

“Mobility is what makes the system; as mobility goes, so goes Idaho’s public safety, economy and quality of life.”

Tom Cole,
Chief Engineer

► **Improve safety**

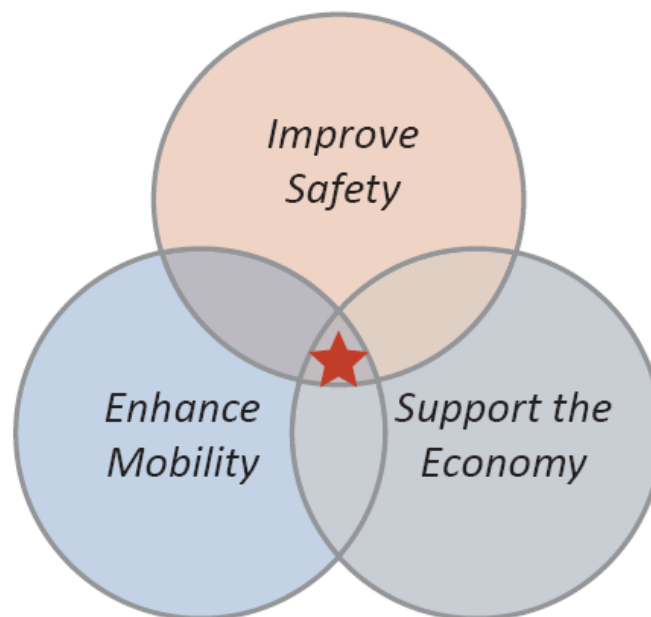
- Data driven decisions
- Cultural change
- Commitment
- Partnerships
- Evaluation

► **Enhance mobility**

- Transportation choices for people and goods
- ITD’s facilities in good repair
- Use limited resources wisely

► **Support Idaho’s economy vitality**

- Economic sectors depend on transportation
- Move people and goods efficiently
- Seek partnerships and cooperation on freight
- Provide intermodal access to jobs and commerce





Investment Strategies

► Make sound investments tied to goals

- OPRE (operation, preservation, restoration, and expansion)

What is Operations?

- Snowplowing
- Striping
- Patching potholes
- Signal and sign repair
- Crack sealing
- Guard Rail Repair
- Grading gravel

What is Preservation?

- Seal coating
- Pavement overlays
- Bridge deck sealing
- Bridge deck replacement
- Grading gravel surfaces

What is Restoration?

- Completely rebuilding old roads and bridges
- Not adding lanes or widening roads

What is Expansion?

- New systems
- Adding lanes and widening roads



Investment Strategies

“The keystone of transportation is mobility; relevant mobility in Idaho requires access to a full spectrum of transportation choices and solutions.”

Randy Kyrias,
Public
Transportation
Administrator

► **Build complete transportation systems**

- Encourage “complete streets” concepts
- Share responsibility
- Align local values, goals and objectives
- Encourage forums for input into decision-making

► **Collaborate on system investments**

- Create and maintain partnerships
- Public participation



Key Management Principles

▶ Customer service

- Provide extraordinary customer service
- Resolve roadblocks

▶ Transparency and accountability

- ITD's credibility depends on it
- Performance management

▶ Efficiency and effectiveness

- Being the best means being efficient and effective

"Measurement is not the goal. Improvement is the goal. Measurement is just a tool so that everyone in the department knows and works towards that goal."

*Lee Gagner,
ITD Board
Member*



Key Management Principles

“Livability is About tying transportation facilities to broader opportunities such as access to good jobs, affordable housing, quality schools and safe streets.”

*Scott Frey,
Transportation
Engineer
Federal Highways
Administration*

▶ **Partnerships, teamwork, and collaboration**

- Partnerships address difficult challenges
- Teamwork as an Improvement Tool
- Opportunities for collaboration

▶ **Employee Development**

- Subject matter experts
- Encourages initiatives
- Invest in employee development

▶ **Balanced approach**

- Investments are cost effective and support needs
- Integrated plans
- Multi-partner plan integration
- Promote livable communities through a balanced approach



Implements what is important to us

► Performance Management Tools:

- System management tools
- Performance planning
- Near-term investment planning
- Performance monitoring and reporting processes
- Continuous improvement model

“ITD has to be smarter about the components in the existing system in order to get more out of them.

Modern asset management systems give ITD that intelligence.”

Ed Bala, P.E.
District 5
Engineer



Continuous Performance Model





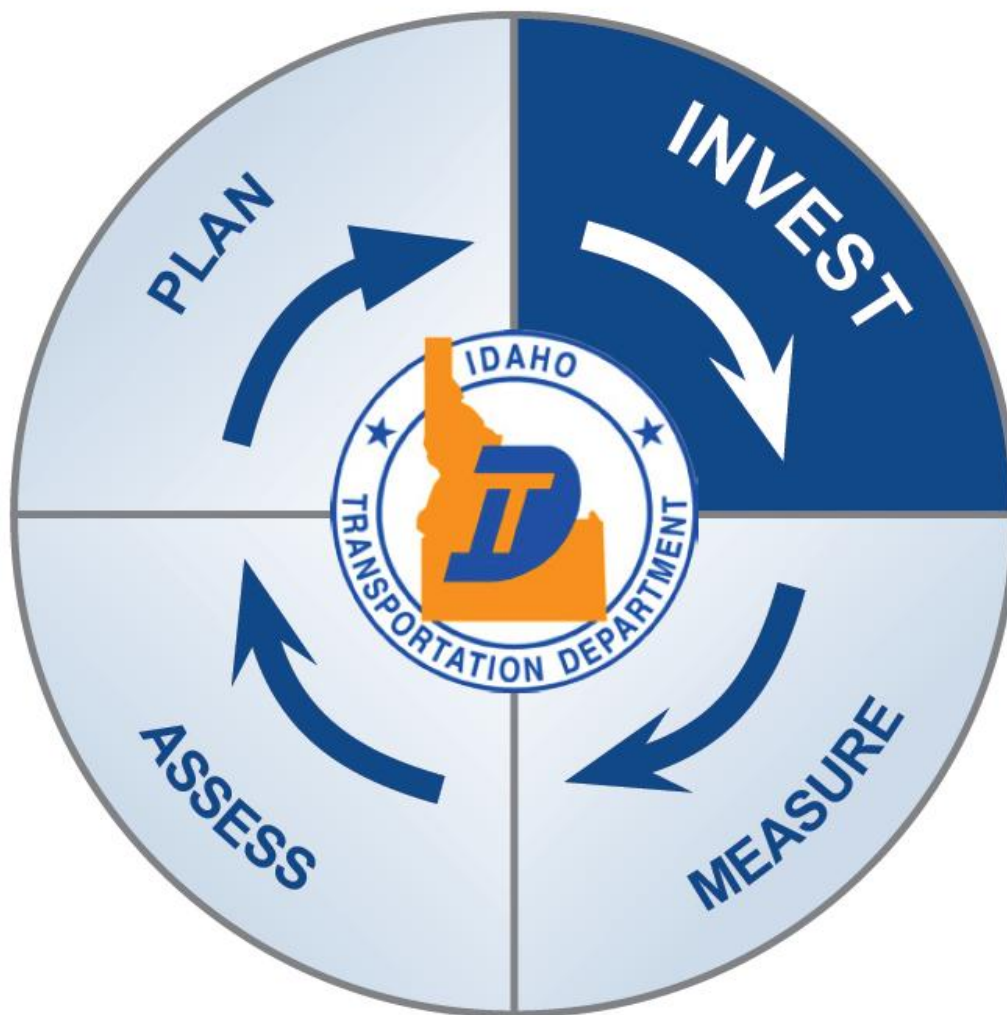
PLAN



Establish goals, objectives and strategies that guide decision-making.



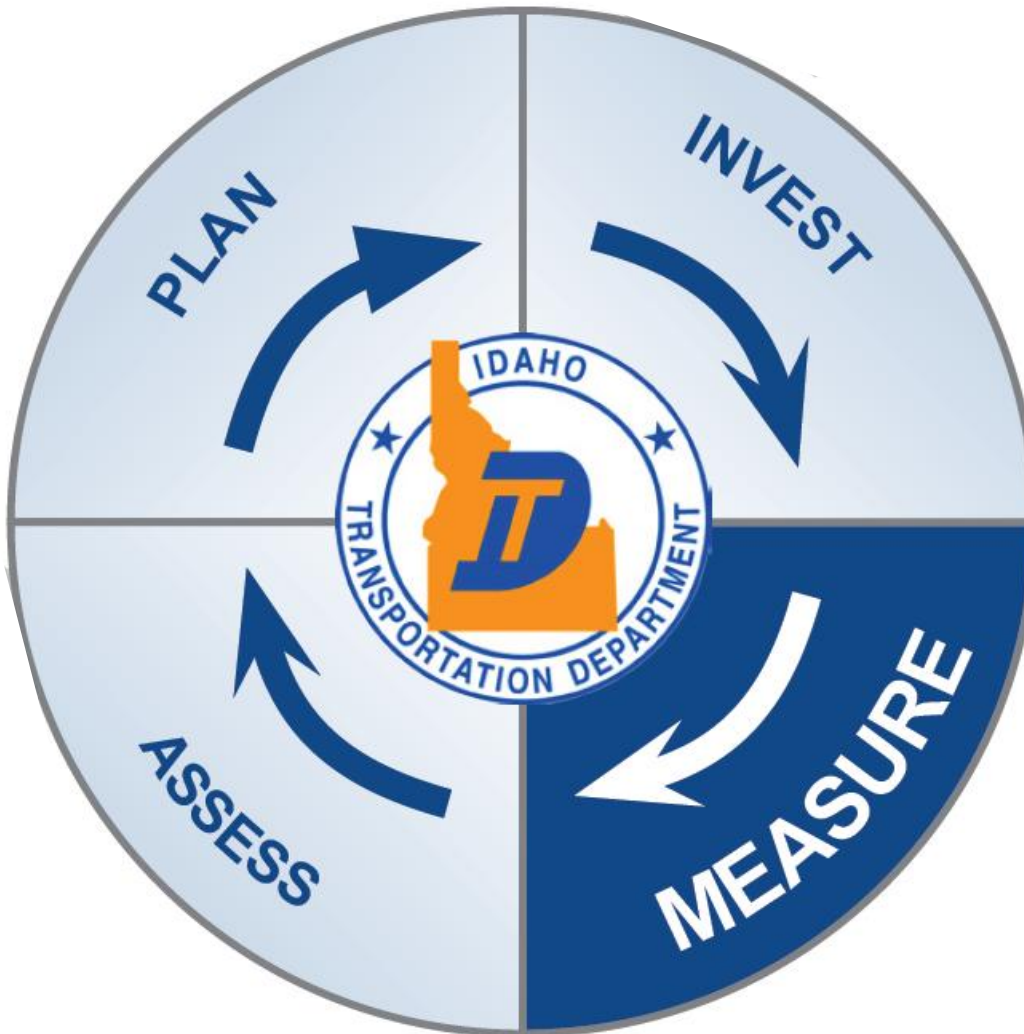
INVEST



Make the most of limited funding through strategic investments.



MEASURE



Track and compare actual performance to established targets.



ASSESS



Assess performance and analyze for potential improvements.



Performance Management Model

“The Strategic Highway Safety Plan brings partners together to address the components of safety as the department strives to reduce traffic deaths, serious injuries and economic losses. ITD’s vision is towards zero deaths.”

Mary Hunter
Highway Safety
Manager

ITD uses performance management tools to evaluate crash statistics and safety trends, and prepare ITD’s Strategic Highway Safety Plan.

Safety projects are selected and funded based on crash statistics tracked within ITD management systems.

Lessons learned are fed back into the planning and investment process, to help guide future safety activities.

Performance management tools help assess which investments and strategies were most beneficial and cost effective.

Once safety investments are made, the department uses management systems to measure the resulting change in crash statistics and other safety trends.



Idaho on the Move



Management Tool Deployment

- ▶ ITD is implementing modern tools to better plan and manage infrastructure investments
 - Financial Planning System (anticipated 2011)
 - Transportation Management Systems
 - Pavement Management
 - Bridge Management
 - Maintenance Management
 - Fleet and Equipment
 - Management Systems
 - Network Management
 - WebCars (vehicle crash database)
 - Public Transportation Systems (anticipated 2011)
 - Mobility Management and Administration System (MMAS)
 - Advanced Public Transportation Systems/Intelligent Transportation Systems
 - User Satisfaction Surveys
 - Partnership Survey
 - Customer Service Survey
 - Project Management and Scheduling System (PSS)





Implementation Schedule

IMPLEMENTING THE STATEWIDE TRANSPORTATION SYSTEM PLAN	Near Term					Mid- Term	Long- Term
	State Fiscal Year						
	2011	2012	2013	2014	2015	2016 to 2020	2021 to 2030
ACTION ITEMS							
MANAGEMENT TOOLS							
Initiate Financial Planning System		▲					
Integrate Safety, Mobility and Economic Data	▲	▲					
Complete Transportation Asset Management System		▲					
Deploy Performance Dashboard	▲						
Refine and Improve Performance Management Tools	▲	▲	▲	▲	▲	▲	▲
PLAN							
Continue Performance Planning	▲	▲	▲	▲	▲	▲	▲
Update Highway Plan					▲		▲
Update Strategic Highway Safety Plan				▲		▲	▲
Update Public Transportation Plan		▲				▲	▲
Update Airport System Plan						▲	▲
Update Bicycle-Pedestrian Plan			▲			▲	▲
Update State Rail Plan					▲		▲
Update Corridor Planning Guidebook						▲	
Update Statewide Transportation Plan						▲	▲
INVEST							
Refine Project Selection Criteria	▲	▲				▲	▲
Update Statewide Transportation Improvement Program (STIP)	▲	▲	▲	▲	▲	▲	▲
MEASURE							
Measure Agency and System Performance	▲	▲	▲	▲	▲	▲	▲
Publish Annual Accountability Report	▲	▲	▲	▲	▲	▲	▲
ASSESS							
Update Strategic Performance Measures and Targets		▲		▲		▲	▲



Internal ITD Activities

Activities with Stakeholder and Public Involvement

Activities Currently Underway



Feedback

- ▶ Your feedback would be appreciated on *Idaho on the Move*
- ▶ For more information please contact:
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